



Iowa Department of Corrections Response to Budget Questions

1) Please provide a comparison between Fort Madison and Anamosa line items starting back from the legislature's appropriation back in April of '09. Please also include the number of inmates at each of the institutions.

Department of Corrections
Fort Madison & Anamosa Fiscal Status
 Through January 31, 2010

FT MADISON		LEGISLATIVE ACTION	ACTUAL REVENUE AND EXPENDITURE	ANAMOSA		LEGISLATIVE ACTION	ACTUAL REVENUE AND EXPENDITURE
Offender Population 02/09/2010		1,054		Offender Population 02/09/2010		1,088	
FTE POSITIONS		533.50		FTE POSITIONS		97.68	
Correctional Officer		327.00	163.44	Correctional Officer		204.00	97.68
Total Staffing		533.50	264.34	Total Staffing		359.25	175.43
RESOURCES AVAILABLE				RESOURCES AVAILABLE			
Appropriation	\$	41,114,692.00	\$ 41,114,692.00	Appropriation	\$	31,413,895.00	\$ 31,413,895.00
Salary Adjustment	\$	-	-	Salary Adjustment	\$	-	-
Supplemental			-	Supplemental			-
Tobacco Settlement	\$	-	-	Tobacco Settlement	\$	-	-
FY 2009 Balance Forward			-	FY 2009 Balance Forward			-
Appropriation transfer			1,139,564.00	Appropriation transfer			1,388,339.00
Deappropriation	\$	-	(4,111,469.00)	Deappropriation	\$	-	(3,141,390.00)
Re-Allocation	\$	-	-	Re-Allocation	\$	-	-
Intra State Transf	\$	4,348,000.00	2,418,624.01	Intra State Transf	\$	931,122.00	864,555.89
Miscellaneous Receipts	\$	160,000.00	66,110.22	Miscellaneous Receipts	\$	95,794.00	42,866.07
TOTAL RESOURCES AVAILABLE	\$	45,622,692.00	\$ 40,627,521.23	TOTAL RESOURCES AVAILABLE	\$	32,440,811.00	\$ 30,568,265.96
FUNDS EXPENDED AND ENCUMBERED				FUNDS EXPENDED AND ENCUMBERED			
101 Personnel Services	\$	39,668,270.00	\$ 20,922,365.72	101 Personnel Services	\$	27,009,084.00	\$ 13,963,427.69
202 Personnel Travel I/S	\$	16,300.00	8,336.97	202 Personnel Travel I/S	\$	24,480.00	3,684.59
203 State Vehicle Operations	\$	81,000.00	38,648.65	203 State Vehicle Operations	\$	52,002.00	30,523.96
204 Depreciation			(54,788.51)	204 Depreciation			(25,098.30)
205 Out-State Travel	\$	-	194.94	205 Out-State Travel	\$	705.00	-
301 Office Supplies	\$	29,400.00	10,074.49	301 Office Supplies	\$	42,360.00	12,336.27
302 Facility Maint Supplies	\$	150,250.00	125,088.10	302 Facility Maint Supplies	\$	95,552.00	93,597.52
303 Equipment Maint Supplies	\$	130,250.00	48,630.76	303 Equipment Maint Supplies	\$	70,962.00	31,449.82
304 Professional Supplies	\$	64,200.00	31,731.85	304 Professional Supplies	\$	136,652.00	40,368.64
306 Housing Supplies	\$	257,000.00	120,177.04	306 Housing Supplies	\$	342,400.00	217,730.06
307 Ag Cons Supplies	\$	7,000.00	829.08	307 Ag Cons Supplies	\$	8,552.00	1,715.44
308 Other Supplies	\$	188,978.00	74,310.28	308 Other Supplies	\$	50,762.00	38,262.66
309 Printing and Binding	\$	-	-	309 Printing and Binding	\$	-	-
310 Drugs & Biologicals			-	310 Drugs & Biologicals	\$	550.00	66.25
311 Food	\$	1,290,000.00	705,072.26	311 Food	\$	1,581,000.00	698,854.14
312 Uniforms	\$	116,400.00	53,868.40	312 Uniforms	\$	200,950.00	80,877.18
313 postage	\$	5,000.00	(6,054.96)	313 postage	\$	5,340.00	809.91
401 Communications	\$	63,300.00	29,811.56	401 Communications	\$	31,450.00	32,403.72
402 Rentals	\$	1,500.00	22.00	402 Rentals	\$	2,190.00	1,754.22
403 Utilities	\$	1,140,666.00	630,202.24	403 Utilities	\$	1,412,007.00	720,001.99
405 Professional Services	\$	104,200.00	51,984.68	405 Professional Services	\$	182,772.00	93,654.18
406 Outside Services	\$	96,780.00	84,463.95	406 Outside Services	\$	77,932.00	45,861.97
407 Intra State Transfers			-	407 Intra State Transfers	\$	5.00	-
408 Advertising & Publicity			-	408 Advertising & Publicity	\$	50.00	-
409 Outside Repairs	\$	240,686.00	211,988.96	409 Outside Repairs	\$	48,612.00	164,521.84
410 Data Processing			-	410 Data Processing			-
412 Auditor Reimbursement			-	412 Auditor Reimbursement			-
414 Reimb Other Agencies	\$	1,178,076.00	1,162,114.13	414 Reimb Other Agencies	\$	411,638.00	392,440.22
415 Facility Improvement Reimb			-	415 Facility Improvement Reimb			-
416 ITS Reimbursement	\$	50,688.00	22,500.60	416 ITS Reimbursement	\$	33,300.00	14,520.61
417 Workers Compensation			-	417 Workers Compensation			-
501 Equipment	\$	36,000.00	111,096.11	501 Equipment	\$	20,595.00	8.66
502 Office Equipment	\$	8,436.00	4,218.00	502 Office Equipment	\$	440.00	-
503 Equipment Non-Inventory	\$	29,000.00	15,153.06	503 Equipment Non-Inventory	\$	36,922.00	11,349.19
504 DP Inventory	\$	-	-	504 DP Inventory	\$	-	-
505 DP Non-Inventory			-	505 DP Non-Inventory			-
510 IT Equipment	\$	205,512.00	87,972.45	510 IT Equipment	\$	50,750.00	87,874.56
601 Claims	\$	-	-	601 Claims	\$	-	-
602 Other Expenses	\$	461,700.00	262,921.11	602 Other Expenses	\$	507,255.00	242,006.17
604 Securities	\$	-	-	604 Securities	\$	-	-
701 Licenses	\$	2,100.00	1,664.97	701 Licenses	\$	3,042.00	1,700.00
702 Fees	\$	-	-	702 Fees	\$	-	-
801 State Aid and Appropriations			-	801 State Aid and Appropriations			-
901 Capitals	\$	-	-	901 Capitals	\$	-	-
Legislative reduction	\$	-	-	Legislative reduction	\$	-	-
TOTAL EXPENSES AND ENCUMBER	\$	45,622,692.00	\$ 24,754,598.89	TOTAL EXPENSES AND ENCUMBER	\$	32,440,811.00	\$ 16,996,703.16

Iowa Department of Corrections Response to Budget Questions

2) Please provide information about Oakdale and role they played in the 10% across the board cut.

Original Plan PRIOR to AFSCME Vote –

Planned reduction of 72.5 funded and budgeted FTE's (23 Staff RIF's and 49.50 Vacancies) and support costs to equal \$5,864,610.

Items Implemented –

1 Staff RIF, Furlough/Mud Days, Deferred Comp Match Savings.

Continue to manage unfilled vacancies and support costs.

3) Please provide information as to how many minority persons in Iowa's prisons have an Iowa address as their home address, as compared to a home address outside of Iowa.

Prison Population February 10, 2010 -- Percent Born Outside Iowa

Race	EthnicOrigin	Total Inmates	Missing Data	Born in Iowa	% Non-Iowa Born
Unknown	Unknown	6	1	1	80.0%
American Indian or Alaska Native	Hispanic	7		3	57.1%
American Indian or Alaska Native	Non-Hispanic	148	1	72	51.0%
Asian or Pacific Islander	Hispanic	1		1	0.0%
Asian or Pacific Islander	Non-Hispanic	70	3	14	79.1%
Black	Hispanic	10		3	70.0%
Black	Non-Hispanic	2,095	13	829	60.2%
White	Hispanic	540	10	80	84.9%
White	Non-Hispanic	5,392	38	3,793	29.2%
TOTAL		8,269	66	4,796	41.5%

4) Please provide information as to the number of prisoners and guards today as compared to 10 years ago.

	All Paid Staff	Paid Security Staff	Prison Population
Jul 1, 2000	3,025	1,697	7,646
Feb 4, 2010	2,921	1,659	8,313
Net Change	-104	-38	667

5) Please provide a list of programs, services, or facilities that close or stop even if the DOC receives \$25.0 million as recommended by the Governor for FY 2011.

Facilities:

- Farm 1 – Will close due to new maximum facility construction and the process to shut down the facility will begin July 1, 2010.
- Farm 3 – Recommended closure as part of SF 2088 and restoration was not included in FY2011.
- Luster Heights – Originally recommended closing as part of Public Works LLC, Iowa Efficiency Review report and restoration was not included in FY2011.
- Clarinda Lodge – Restoration was not included in FY2011.

Iowa Department of Corrections Response to Budget Questions

Interventions (shows previously submitted list of reduced and eliminated programs, with a new column showing the impact if the proposed supplemental funding amounts are received):

Impact of Budget Reductions on DOC Interventions/ Treatment Programs			
Location	Intervention/ Treatment Program	FY2010 Status	Gov FY2011 Budget
1st District			
	Dual Diagnosis (Women's Co-Occuring Disorders)	Eliminated	
	TASC	Eliminated	
	Black Hawk Co. Drug Court - County Supported Contracts	No Change	Continues
	Dubuque Co. Drug Court - Grant Supported	No Change	Continues
	Sex Offender	No Change	Continues
	Education Program	No Change	Continues
	Electronic Monitoring	No Change	Continues
	Probation/ Parole Intensive	No Change	Continues
	Mental Health Programs	No Change	Continues
	ReEntry Program	No Change	Continues
2nd District			
	Drug Court	Eliminated	
	SOTP	No Change	Continues
	Batterers Education Program	No Change	Continues
	Day Program	Reduced	Restored
3rd District			
	Drug Court	Reduced	Restored
	Sex Offender	Reduced	Restored
	Batterers Education Program	Reduced	Restored
	Intensive Supervision	Reduced	
	Reentry	Reduced	
	Sp Caseloads	Reduced	
4th District			
	SOP	No Change	Continues
	Batterers Education Program	No Change	Continues
	Youthful Offender Program	NA	
	Reentry	Re Assigned	
	Drug Court	Reduced	Restored
5th District			
	Sex Offender Program	Reduced	Restored
	Batterers Education Program	Reduced	
	Youthful Offender Program	No Change	Continues
	Reentry	No Change	Continues
	Drug Court	Reduced	Restored
	Day Program	No Change	Continues
	Residential (OWI/ cog groups/ GED)	Reduced	
	Probation/ Parole (cog groups)	Reduced	
6th District			
	Sex Offender Program	Reduced	Restored
	Drug Court	Reduced	Restored
	Reentry	Reduced	Restored
	Day Program	Reduced	Restored

Iowa Department of Corrections Response to Budget Questions

<i>Location</i>	<i>Intervention/ Treatment Program</i>	<i>FY2010 Status</i>	<i>Gov FY2011 Budget</i>
7th District			
	Sex Offender Program	Reduced	
	Batterers Education Program	Reduced	
	Reentry	Reduced	
	Drug Court	Reduced	
	TASC	Reduced	Restored
8th District			
	Sex Offender Program	Reduced	
	Batterers Education Program	Reduced	
	Youthful Offender Program	No Change	Continues
	Reentry	Eliminated	
Ft. Madison			
	CALM	No Change	Continues
	Treatment Education & Awareness	Reduced	Restored
	Pre-Treatment	Reduced	Restored
	Relapse	Reduced	Restored
	Special Needs SOTP	Eliminated	Restored
	Co-occurring Disorders Prog.	Reduced	Restored
	CALM (Anger Management)	Reduced	Restored
	MIFVPP (Batterers Treatment)	Eliminated	Restored
	Victim Impact	Eliminated	Restored
	Victim Empathy	Eliminated	Restored
	Crdes	Eliminated	Restored
	Commitment to Change	Eliminated	Restored
Anamosa			
	A New Direction	Eliminated	Restored
	Relapse	Eliminated	Restored
	CALM (Anger Management)	Eliminated	Restored
	Victim Impact	Eliminated	Restored
	MIFVPP (Batterers Treatment)	Eliminated	Restored
	Criminality	Eliminated	Restored
	Parenting	Eliminated	Restored
	Aftercare	Eliminated	Restored
	A New Direction	Eliminated	Restored
Oakdale			
	NA - Provide Reception/ Intake Counseling		Will continue existing programs
Newton			
	Relapse (for Substance Abusers)	Reduced	Restored
	Inside Out Dads	Eliminated	Restored
	Primary Chemical Dependency	Reduced	Restored
	Substance Abuse Ed: Spanish	Eliminated	Restored
	Seeking Safety	Eliminated	Restored
	SMART Recovery	Reduced	Restored
	Relapse - Correctional Release Center	Reduced	Restored
	SMART Recovery - Correctional Release Center	Reduced	Restored
	Thinking For Success	Reduced	Restored
	Relapse	Eliminated	Restored
	CALM (Anger Management)	Reduced	Restored

Iowa Department of Corrections Response to Budget Questions

Location	Intervention/ Treatment Program	FY2010 Status	Gov FY2011 Budget
Mount Pleasant			
	SOTP:1	Reduced	Restored
	SOTP:2	Reduced	Restored
	SOTP:3	Reduced	Restored
	SOTP: Spanish	Eliminated	Restored
	SOTP: Special Needs	Reduced	Restored
	SOTP: ACT	Eliminated	Restored
	Substance Abuse Program	Reduced	Restored
	Relapse (for Substance Abusers)	Reduced	Restored
	Criminality	Reduced	Restored
	Victim Impact	Eliminated	Restored
	MIFVPP (Batterers Treatment)	Reduced	Restored
	CALM (Anger Management)	Eliminated	Restored
	Criminality - Mt. Pleasant Women	Reduced	Restored
Rockwell City			
	Criminality	No Change	Continues
	MIFVPP	No Change	Continues
	CALM	No Change	Continues
	Relapse	No Change	Continues
	Victim Impact	No Change	Continues
	Journey	No Change	Continues
Clarinda			
	CALM (Anger Management)	Reduced	Restored
	MIFVPP (Batterers Treatment)	Reduced	Restored
	Relapse (for Substance Abusers)	Reduced	Restored
	Victim Impact	Reduced	Restored
	Victim Impact - Lodge	Eliminated	
	MIFVPP - Lodge	Eliminated	
Mitchellville			
	ARTSAftercare	No Change	Continues
	Moving On	Reduced	Restored
	Seeking Safety	Reduced	Restored
	STARTC	No Change	Continues
	Victim Impact	Reduced	Restored
	Violator Program	No Change	Continues
Fort Dodge			
	Victim Impact	Reduced	Restored
	New Frontiers (Substance Abuse Tx)	Reduced	Restored
	CALM (Anger Management)	Eliminated	
	Corrective Thinking	Eliminated	